

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

**Numbers and Language  
Differences  
Agencies: DPS**

**Agency: Department of Public Safety**

|  | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Fire and Life Safety</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Fire and Life Safety</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time   | 21Gov  | Inc           | 436.1                | 298.7                | 12.5   | 124.9    | 0.0         | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| Add authority to improve the department's building plan review turnaround time from the current eight-to-12-week turnaround times to approximately two weeks by adding four positions.   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| There will continue to be exceptions to the two-week turnaround timeframe for larger project plans such as hospitals, schools, and larger commercial structures that may have a longer review time due to engineering and architecture changes, or design build projects that do not submit fully completed plans at once.   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The following positions are added:   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Building Plans Examiner I (12-#091), range 19, located in Anchorage  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Building Plans Examiner I (12-#092), range 19, located in Anchorage  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Building Plans Examiner I (12-#098), range 19, located in Anchorage  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Administrative Assistant III (12-#099), range 15, located in Anchorage   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        |               | 219.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |        |               | 217.1                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |               | 436.1                | 298.7                | 12.5   | 124.9    | 0.0         | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |               | 436.1                | 298.7                | 12.5   | 124.9    | 0.0         | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>Alaska State Troopers</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Alaska Bureau of Judicial Services</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services  | 21Gov  | Inc           | 86.2                 | 66.7                 | 0.0    | 19.5     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety. |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        |               | 86.2                 |                      |        |          |             |                   |        |      |     |     |     |
| Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers   | 21Gov  | Inc           | 85.0                 | 70.0                 | 0.0    | 15.0     | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

**Numbers and Language  
Differences  
Agencies: DPS**

**Agency: Department of Public Safety**

|   | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska State Troopers (continued)</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Alaska Bureau of Judicial Services (continued)</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers (continued)  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now, which results in a need for additional positions.  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The following position is added:  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Office Assistant II (12-#100), range 10, located in Anchorage   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 85.0  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |               | 171.2                | 136.7                | 0.0    | 34.5     | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Alaska State Trooper Detachments</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 2,152.6   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 21Gov Inc 6,947.4 5,107.4 0.0 790.0 0.0 1,050.0 0.0 0.0 31 0 0  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add authority and 31 new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions. |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The following positions are added:  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| - 15 State Troopers located in Ambler (2), Anchor Point (2), Bethel (1), Dillingham (1), Emmonak (1), Glennallen (1), Kotzebue (2), Nome (1), St. Mary's (1), St. Michaels (2), Unalakleet (1)  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| - 5 Court Service Officers located in Juneau (2), Kotzebue (1), Dillingham (1), Kodiak (1)  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

**Numbers and Language  
Differences  
Agencies: DPS**

**Agency: Department of Public Safety**

|   | Column  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services   | Commodities    | Capital<br>Outlay | Grants         | Misc       | PFT        | PPT       | TMP      |
|---|---------|---------------|----------------------|----------------------|----------------|------------|----------------|-------------------|----------------|------------|------------|-----------|----------|
| <b>Alaska State Troopers (continued)</b>  |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| <b>Alaska State Trooper Detachments (continued)</b>   |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions (continued)  |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| - 3 Aircraft Pilot II positions located in Anchorage (2), Nome (1)  |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| - 5 Criminal Justice Technician II positions located in Anchorage (1), Fairbanks (1), Ketchikan (1), Palmer (2)   |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| - 1 Public Safety Technician II located in Bethel   |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| - 1 Office Assistant II located in Anchorage  |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| - 1 Administrative Assistant I located in Anchorage   |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| 1004 Gen Fund (UGF)   | 6,947.4 |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| Reduce Authority Due to Cancellation of 511 Management Agreement  |         | 21Gov         | Dec                  | -63.0                | 0.0            | 0.0        | -63.0          | 0.0               | 0.0            | 0.0        | 0          | 0         | 0        |
| Reduce authority to align with the cancellation of the 511 Management Center agreement between the Department of Public Safety and the Department of Transportation and Public Facilities.  |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| 1007 I/A Rcpts (Other)  | -63.0   |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| <b>* Allocation Difference *</b>  |         |               |                      | <b>9,037.0</b>       | <b>6,510.0</b> | <b>0.0</b> | <b>1,477.0</b> | <b>0.0</b>        | <b>1,050.0</b> | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> |
| <b>Alaska Bureau of Investigation</b>   |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations  |         | 21Gov         | Inc                  | 25.0                 | 0.0            | 0.0        | 25.0           | 0.0               | 0.0            | 0.0        | 0          | 0         | 0        |
| Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.  |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| 1004 Gen Fund (UGF)   | 25.0    |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage  |         | 21Gov         | Inc                  | 262.4                | 232.4          | 0.0        | 30.0           | 0.0               | 0.0            | 0.0        | 2          | 0         | 0        |
| Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.   |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |
| The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions. |         |               |                      |                      |                |            |                |                   |                |            |            |           |          |

The following positions are

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

**Numbers and Language  
Differences  
Agencies: DPS**

**Agency: Department of Public Safety**

|   | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska State Troopers (continued)</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Alaska Bureau of Investigation (continued)</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage (continued)  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| added:  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Data Processing Manager II (12-#101), range 23, located in Anchorage  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Victim/Witness Paralegal I (12-#102), range 14, located in Anchorage  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |        |               | 262.4                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |               | <b>287.4</b>         | 232.4                | 0.0    | 55.0     | 0.0         | 0.0               | 0.0    | 0.0  | 2   | 0   | 0   |
| <b>Alaska Wildlife Troopers</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers   | 21Gov  | Inc           | 470.1                | 470.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |        |               | 470.1                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |               | <b>470.1</b>         | 470.1                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Wildlife Troopers Aircraft Section</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add an Aircraft Pilot III in Anchorage  | 21Gov  | Inc           | 140.5                | 125.5                | 0.0    | 15.0     | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions. |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The following position is added:  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Aircraft Pilot III (12-\$134), range 19, located in Anchorage   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |        |               | 140.5                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |               | <b>140.5</b>         | 125.5                | 0.0    | 15.0     | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Alaska Wildlife Troopers Marine Enforcement</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

**Numbers and Language  
Differences  
Agencies: DPS**

**Agency: Department of Public Safety**

|   | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants  | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| <b>Alaska State Troopers (continued)</b>  |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Alaska Wildlife Troopers Marine Enforcement (continued)</b>  |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Add a Boat Officer III in Anchorage   | 21Gov  | Inc           | 163.8                | 148.8                | 0.0    | 15.0     | 0.0         | 0.0               | 0.0     | 0.0  | 1   | 0   | 0   |
| Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.   |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions. |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| The following position is added:<br>Full-time Boat Officer III (12-#135), range 17, located in Anchorage  |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| 1004 Gen Fund (UGF)   |        |               | 163.8                |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |               | 163.8                | 148.8                | 0.0    | 15.0     | 0.0         | 0.0               | 0.0     | 0.0  | 1   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |        |               | 10,270.0             | 7,623.5              | 0.0    | 1,596.5  | 0.0         | 1,050.0           | 0.0     | 0.0  | 36  | 0   | 0   |
| <b>Alaska Police Standards Council</b>  |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Alaska Police Standards Council</b>  |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Carryforward Limit of \$125.0 is Removed from Wordage for Alaska Police Standards Council Receipts  | 21Gov  | Wordage       | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| FY20 wordage included a carryforward fund cap of \$125,000 for Alaska Police Standards Council receipts. The Governor's 12/15 FY21 proposed budget retains the carryforward wordage for these receipts, but does not specify a fund cap amount.   |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Chapter 1 FFSLA19 (HB 39 Page 39 Line 29)<br>The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).   |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |        |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Council on Domestic Violence and Sexual Assault</b>  |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| <b>Council on Domestic Violence and Sexual Assault</b>  |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| Add Authority for Victims of Crime Act Grant  | 21Gov  | Inc           | 1,000.0              | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 1,000.0 | 0.0  | 0   | 0   | 0   |
| Add authority to coordinate, administer, and monitor funds to programs that provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes.   |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |
| The Council on Domestic Violence and Sexual Assault (CDVSA) plans to expand current subawards under the   |        |               |                      |                      |        |          |             |                   |         |      |     |     |     |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

**Numbers and Language  
Differences  
Agencies: DPS**

**Agency: Department of Public Safety**

|   | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Council on Domestic Violence and Sexual Assault (continued)</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Council on Domestic Violence and Sexual Assault (continued)</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority for Victims of Crime Act Grant<br>(continued)   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| federal Victims of Crime Act (VOCA) grant program. A portion will be used to support a new grants management program with specialized modules for CDVSA grantees. This increase in authority will assist in year two and three funding for the new VOCA sub-grantees anticipated in FY2021-FY2022.  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1002 Fed Rcpts (Fed)  |        |               | 1,000.0              |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Authority to Align with Anticipated Revenue  | 21Gov  | Dec           | -70.2                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -70.2  | 0.0  | 0   | 0   | 0   |
| Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1171 Rest Just (Other)  |        |               | -70.2                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |               | 929.8                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 929.8  | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |        |               | 929.8                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 929.8  | 0.0  | 0   | 0   | 0   |
| <b>Violent Crimes Compensation Board</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Violent Crimes Compensation Board</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Violent Crimes Compensation Board from Department of Administration to Department of Public Safety   | 21Gov  | Struct        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Reduce Authority to Align with Anticipated Revenue  | 21Gov  | Dec           | -666.9               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -666.9 | 0.0  | 0   | 0   | 0   |
| Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1220 Crime VCF (Other)  |        |               | -666.9               |                      |        |          |             |                   |        |      |     |     |     |
| Align Authority with Anticipated Expenditures   | 21Gov  | LIT           | 0.0                  | 0.0                  | 0.7    | -0.7     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |               | -666.9               | 0.0                  | 0.7    | -0.7     | 0.0         | 0.0               | -666.9 | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |        |               | -666.9               | 0.0                  | 0.7    | -0.7     | 0.0         | 0.0               | -666.9 | 0.0  | 0   | 0   | 0   |
| <b>Statewide Support</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Information Systems</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff  | 21Gov  | Inc           | 872.8                | 767.8                | 0.0    | 105.0    | 0.0         | 0.0               | 0.0    | 0.0  | 7   | 0   | 0   |
| Add authority for the implementation of the new Anchorage Emergency Communications Center and establish the initial seven positions to support the new consolidated facility. These positions are instrumental in assisting with the build up of this facility and providing appropriate support to ensure communications are made available between the appropriate locations. |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Today, one in four Alaskans do not have conventional access to enhanced "9-1-1". Geographically, about 92 percent of the state is not covered by enhanced "9-1-1" direct service, so when Alaskans travel outside of Fairbanks, Anchorage, the Mat-Su, and Ketchikan calling "9-1-1" is a series of transfers and telephone switches  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

**Numbers and Language  
Differences  
Agencies: DPS**

**Agency: Department of Public Safety**

|   | Column              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|---------------------|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| <b>Statewide Support (continued)</b>  |                     |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| <b>Information Systems (continued)</b>  |                     |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| Add Authority to Implement New Anchorage<br>Emergency Communications Center and<br>Support Staff (continued)  |                     |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| and those transfers lose all location information, reducing the probability that an Alaskan will be connected to a<br>dispatcher who is able to assist in a timely manner. This project establishes the framework for providing this<br>enhanced "9-1-1" service to all Alaskans.   |                     |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| The Department of Public Safety (DPS), Division of Alaska State Troopers (AST) currently uses four<br>geographically separate centers to dispatch troopers. Each center is configured differently and provides varying<br>coverage and services throughout the state. The dispatch centers in Ketchikan and Fairbanks are state-owned<br>and operated by DPS, while the dispatch centers in Wasilla and Soldotna are contracted services through the City<br>of Wasilla and the Kenai Peninsula Borough, respectively. Since the state does not own or operate the dispatch<br>centers in Wasilla and Soldotna, AST is unable to implement statewide technology solutions such as computer<br>aided dispatch (CAD) that are available to almost every other local police department in the country. Instead of<br>using one statewide integrated CAD/RMS solution, AST must cobble its records management system (RMS) to<br>three local CAD systems to meet the business needs of the contracted dispatch centers. As a result, troopers<br>must manually input data that is normally carried over from call/incident initiation on an integrated CAD/RMS<br>solution. This leaves AST at the technological peril of the small departments that have neither the call volume,<br>responsibility of coverage, nor the complexity of service that AST has. |                     |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| The goal of this consolidation effort is to better serve Alaskans and better utilize existing resources by<br>consolidating dispatch services from the two contracted agencies into one state-owned and operated regional<br>emergency communications center and to provide consistent enhanced 911 services for all Alaskans.  |                     |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| The following positions are added:<br>Full-time Data Processing Manager I (12-#140), range 22, located in Anchorage<br>Full-time Analyst/Programmer II/III/IV (12-#141), range 20, located in Anchorage<br>Full-time Database Specialist II (12-#142), range 21, located in Anchorage<br>Full-time Emergency Service Dispatchers (12-#143, 12-#144, 12-#145 and 12-#146), range 15, located in<br>Anchorage   |                     |               |                      |                      |            |              |             |                   |            |            |          |          |          |
|   | 1004 Gen Fund (UGF) |               | 872.8                |                      |            |              |             |                   |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |                     |               | <b>872.8</b>         | <b>767.8</b>         | <b>0.0</b> | <b>105.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>Laboratory Services</b>  |                     |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| Add Three Forensic Scientists and One<br>Forensic Technician to Address Staffing Needs<br>in State Crime Laboratory   |                     | 21Gov         | Inc                  | <b>744.2</b>         | 412.4      | 0.0          | 260.0       | 71.8              | 0.0        | 0.0        | 0.0      | 4        | 0        |
| Add authority to address staffing needs in State Crime Laboratory. As the demand for forensic science has<br>continued to increase amongst law enforcement and prosecutors over the last two decades, staffing has remained<br>largely stagnant for the Alaska Scientific Crime Detection Laboratory (SCDL), and has even resulted in a decrease<br>of over 16 percent in the last five years in spite of increasing backlogs and turnaround times that customers deem<br>unacceptable.   |                     |               |                      |                      |            |              |             |                   |            |            |          |          |          |

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

**Numbers and Language  
Differences  
Agencies: DPS**

**Agency: Department of Public Safety**

|  | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Statewide Support (continued)</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Laboratory Services (continued)</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory (continued)  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Evidence submissions have overall increased by about 5 percent in the last ten years. Outside of the chemistry discipline, the SCDL experienced backlogs across the board for those same years. When considering increased submissions, decreased staff, continued backlogs, consistent changes in technology, and additional special projects required of the lab, the SCDL requires increased staffing levels to be able to meet current service requirements for the state.   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The following positions are added:<br>Full-time Forensic Scientist IV (12-#136), range 21 located in Anchorage<br>Full-time Forensic Scientist II (12-#137 and 12-#139), range 17, located in Anchorage<br>Full-time Forensic Technician I (12-#138), range 13, located in Juneau.   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        | 744.2         |                      |                      |        |          |             |                   |        |      |     |     |     |
| Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)  | 21Gov  | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| HB49 amends AS 44.41 by adding a new section that requires law enforcement agencies to submit to the state crime lab for testing all sexual assault kits collected by the agency within 30 days after collection; requires the state crime lab to test all eligible sexual assault kits within one year of a sexual assault kit being received by the crime lab; and requires that reasonable attempts be made to notify victims within two weeks after completion of the testing that their sexual assault kit has been tested. |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        | 278.8         |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1169 PCE Endow (DGF)   |        | -278.8        |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |               | 744.2                | 412.4                | 0.0    | 260.0    | 71.8        | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |               | 1,617.0              | 1,180.2              | 0.0    | 365.0    | 71.8        | 0.0               | 0.0    | 0.0  | 11  | 0   | 0   |
| <b>*** Agency Difference ***</b>   |        |               | 12,586.0             | 9,102.4              | 13.2   | 2,085.7  | 71.8        | 1,050.0           | 262.9  | 0.0  | 51  | 0   | 0   |
| <b>**** All Agencies Difference ****</b>   |        |               | 12,586.0             | 9,102.4              | 13.2   | 2,085.7  | 71.8        | 1,050.0           | 262.9  | 0.0  | 51  | 0   | 0   |



## Column Definitions

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.